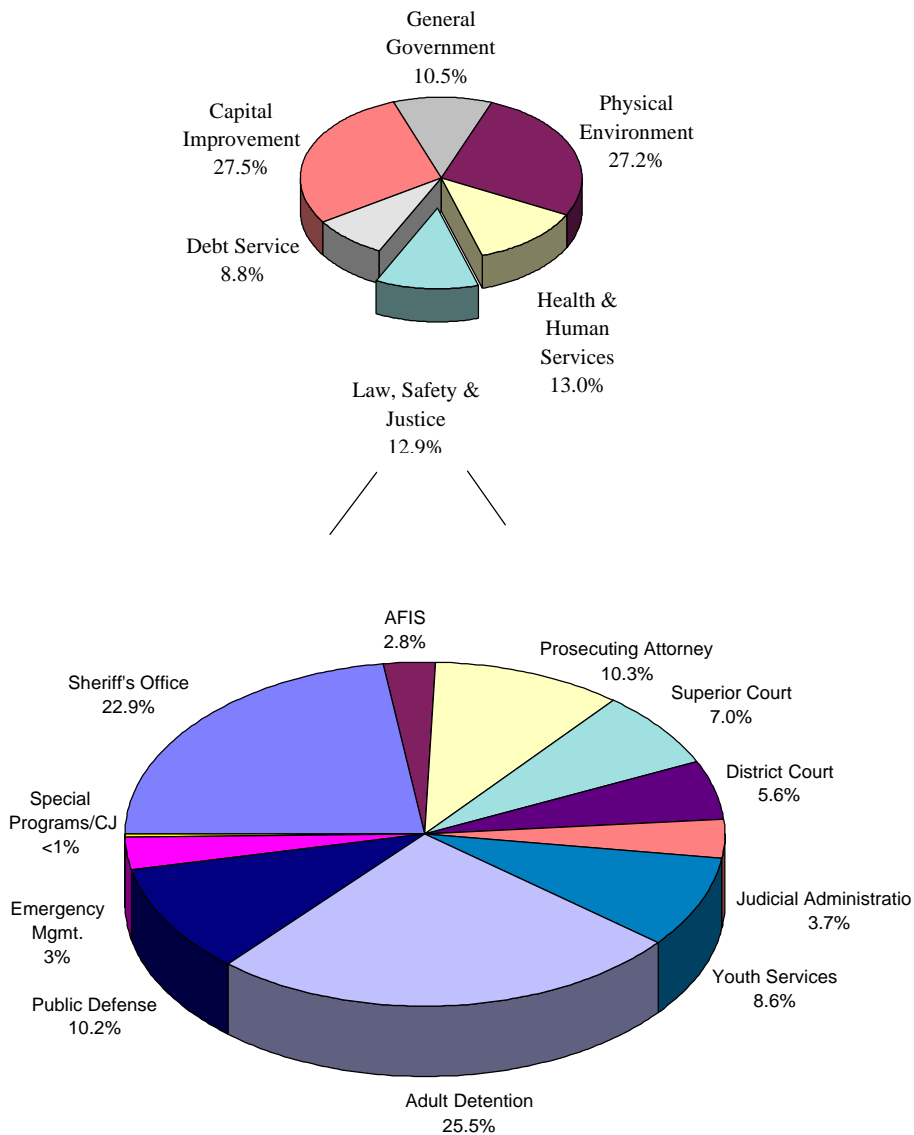


**Law, Safety & Justice  
\$342 Million**



Source: Program Plan Summary Page (Found at the end of the section).

### **P R O G R A M   E X P L A N A T I O N S**

#### ***INTRODUCTION***

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

As the population grows in King County, growing demands challenge the criminal justice system. New laws require enforcement, prosecution, and public defense resources. Increased sanctions for criminal behavior place additional demands on courts, jails and rehabilitation programs. King County will continue to focus on ensuring public safety, while pursuing long-range planning to ensure criminal justice services are not only efficient, but also effective in reducing criminal behavior in our communities.

The 1999 Budget emphasizes the additional resources necessary to respond to the increased demands on the criminal justice system along with innovative ways of doing business to offer more efficient and effective services to King County citizens.

#### ***INCREASE IN WORKLOAD OF CRIMINAL JUSTICE AGENCIES***

**The Department of Adult Detention** is challenged with managing a rising population. By August, 1998 the average daily number of inmates at the jail had increased by 200 over the 1998 Adopted Budget levels. In 1999, jail population is projected to increase to 3,013, an increase of 467 over 1998 Adopted levels. As a result of the high population levels, the Department may have to suspend the contract with the Federal Immigration and Naturalization Service (INS) for most of 1999 as all fourteen units at the Regional Justice Center will be needed to accommodate the local population. In 1999, the last of the remaining units (14th) will be opened and one unit will be double-celled for half the year, for which additional funding is required. Additionally, overtime funds will be needed to address increasing workload requirements.

For several years, increases in jail population have been caused by increases in the length of the inmates' stays at the jail. In 1998, however, the increase in population was caused mainly by increases in the number of admissions, primarily felons, to the jail. This increase has also been felt in the other parts of the criminal justice system, particularly by the Prosecuting Attorney and Office of Public Defense.

**The Office of Public Defense** has experienced significant increases in its caseloads, particularly for felony, juvenile, and truancy cases. These increases required a supplemental appropriation in 1998 which has been incorporated into the 1999 Proposed Budget.

**The Prosecuting Attorney's Office (PAO)** plans to hire additional deputies and support staff for the Trial Team, Filing, and Domestic Violence Units within the Criminal Division. The PAO has experienced workload increases in each of these areas. The additional resources will allow the Prosecuting Attorney to handle these cases more quickly, reducing jail days for pre-trial felons and improving service to victims and the community.

The Prosecuting Attorney's Civil Division has also experienced workload increases. In particular, the County has been the subject of an increasing number of labor-related lawsuits over the past few years.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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The 1999 Budget adds three new positions to the PAO's Employment Section to improve the Office's ability to respond to lawsuits on behalf of the County.

The PAO's Civil Division also expects to have more work as a result of the listing of the Puget Sound Chinook Salmon for protection under the Federal Endangered Species Act. The PAO will provide legal advice and counsel to the County departments who are developing plans in response to this new designation.

**District Court** is expected to face a continuing demand for responsive justice services in 1999. As law, safety and justice agencies struggle to accommodate more intensive workloads, District Court faces a significant effort to meet the demands of changes in legislation, such as the more stringent penalties required in DUI convictions. Specifically, the Court's 1999 Budget is geared toward augmenting the County's efforts to ensure public safety by enforcing offender accountability.

To respond to the pressure of increasingly labor intensive monitoring and reporting requirements, District Court's 1999 Budget augments both court clerk and probation officer staffing levels. Expanding the number of court clerks will allow cases to be processed more expeditiously, thereby enhancing reporting capabilities. With the addition of probation officers, caseloads can be reduced to provide improved supervision and monitoring of probationers.

Implementation of objectives identified in the recently adopted Operational Master Plan includes construction of the new Issaquah District Court. The new facility is slated to begin serving the growing population of East King County in 1999.

**The Department of Youth Services (DYS)** budget reflects the development of proactive strategies to manage an increasing number of juvenile offenders, primarily due to a growing population of at-risk youth in the region.

Anticipated increases in detention population will be handled within existing resources through increased use of secure detention alternatives for detained youth who can safely be placed in less structured programs instead of maximum secure detention. In addition to a population management strategy maximizing the use of secure alternatives, the Department will also pursue an aggressive program to reduce youths' failure to appear for court. These failures to appear often result in the issuance of warrants. Warrant-associated detentions, even though they are generally only of short duration, are so numerous they contribute significantly to overall detention population growth. By reducing the failures to appear and the associated issuance of warrants, the Department will not only address detention population pressure but also mitigate the many system activities required to enforce, process and quash these warrants.

Workload in Court Services, which provides community supervision for adjudicated offenders, is expected to increase dramatically as a result of overall at-risk youth population increases and recent legislative changes. These legislative changes, which increase the length of time youth can be sentenced to community supervision, will result in an estimated increase of 30% in the average length of time a juvenile is on community supervision. The Department will add four juvenile probation counselors to manage the increased workload, but will mitigate some of the increases by reducing the intensity of community supervision for certain low-risk misdemeanor offenders. In addition, an interagency effort with the Prosecutor will result in certain targeted offenders being moved from a status which requires community supervision (Deferred Prosecution) to a less-expensive program which requires no community supervision (Diversion).

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***NEW WAYS OF DOING BUSINESS***

**The Department of Adult Detention** will play a major role in the Executive's efforts to forestall the need to construct and operate a second Regional Justice Center (RJC). The dramatic increases in justice services, particularly those associated with detaining offenders, led the County Executive to form a Swift and Certain Justice Team. This group, a cooperative venture led by the Executive, King County detention facilities and courts, law enforcement, the City of Seattle and suburban cities, will lay out a blueprint for more efficient use of criminal justice resources.

**The Department of Community and Human Service's Mental Health Division and Office of Public Defense, King County District Court, the Prosecuting Attorney's Office, and the Department of Adult Detention** are collaboratively working to establish a Mental Health Court. The goal of the Court is to help defendants with mental illness stop cycling through the criminal justice system by linking them to mental health services. This initiative is an example of the Executive's and the County Council's shared commitment to more effectively manage criminal justice resources. This Court will provide individuals with mental illness, who are charged with a State misdemeanor offense in King County District Court, a single point of contact to work with a specialized team of Court personnel and treatment specialists to receive court-ordered treatment as a diversion from prosecution or jail.

King County acknowledges that most misdemeanants with mental illness who enter the criminal justice system do so because of their disease. Furthermore, the County asserts that incarceration is not the most effective means for reducing recidivism for most of the mentally ill offenders, as jail does little to treat the underlying mental illness. By offering mentally ill offenders closely monitored treatment, King County expects Mental Health Court to reduce recidivism among this population. It is also believed that the Court will provide more efficient case processing for defendants with mental illness.

**The District Court** 1999 Budget includes funding to support a pilot project to help King County determine the means to more effectively manage its criminal justice resources through implementing recommendations from the Misdemeanant Study. This study found that defendants who fail to appear for court are twice as likely to go to jail than are defendants who do appear. District Court will be participating in a multi-jurisdictional effort to pilot and test a variety of recommendations designed to reduce failure to appear (FTA) incidents.

**The Department of Judicial Administration** is continuing the development and implementation of its Electronic Court Records (ECR) system. This system allows Judicial Administration to move toward technological "connectivity" in order to accommodate legal record keeping, court scheduling, and filing fee and fine revenue accounting demands. Once the system is fully operational, attorneys will be able to file court papers electronically from remote locations; Judicial Administration will require less space to store court records; and accessing court files will require less time and effort. In fact, since initiating the ECR project, efficiencies have already resulted in the reduction of one case processing position in 1999.

**Superior Court and the Department of Judicial Administration** are continuing to work on management structure efficiencies. In 1999, the second phase of a program to increase the effectiveness of the administrative operations of the Superior Court and Department of Judicial Administration (DJA) will begin. During this phase, a Chief Administrative Officer (CAO) position will be established. Efficiencies are expected as a result of merging administrative services provided by both Superior Court and DJA under the direction of the new CAO.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**The Sheriff's Office** intends to serve King County communities more efficiently, effectively and creatively in 1999. The Sheriff's Office will begin implementing the Community-Oriented Policing and Problem Solving (COPPS) service-delivery model in 1999. The overall philosophy of COPPS is to improve the ability of the Sheriff's Office to prevent and solve crimes in our communities by working with community partners, by using crime data and analyses, by applying good problem-solving techniques, and by anticipating and proactively developing crime prevention solutions.

The 1999 Budget includes proposals in support of COPPS such as the establishment of a centralized crime analysis function which will 1) enable the department to solve more crimes, thus reducing the fear associated with crime; 2) respond to citizen requests for closer interaction with law enforcement; 3) deploy available resources more efficiently; and 4) use alternatives to handling calls for service.

Additionally, the Sheriff's Office will establish a Youth Support and Enforcement Unit designed to work in concert with the King County Prosecutor's Office, the State Department of Social and Health Services, and community service groups to dramatically increase the level of financial and moral support provided by non-custodial parents. The formation of a Youth Support and Enforcement Unit will also allow for the consolidation of policing strategies aimed at the prevention of youth crime and the pro-active support of positive youth activities.

## ***ADULT DETENTION***

### ***Mission***

#### **Adult Detention**

In support of public safety for the citizens of King County, the Department of Adult Detention provides safe, secure, humane, and cost-effective incarceration and inmate programs in partnership with other local, state, and federal criminal justice agencies.

### ***ISSUES AND PRIORITIES***

The Department's principal efforts will focus on managing a growing prisoner population, maintaining the level of security expected by the community, and working with other agencies to forestall the construction and operation of an additional detention facility before it is absolutely necessary.

While 1998 was intended as a transition from operating a crowded facility to a system with sufficient bed capacity, the 1999 projected Average Daily Population of 3,013 (which is an increase of 467 from 1998 Adopted levels) assumes another year of growth. This anticipated growth has created the need to place special emphasis on population management.

The terms of the *Hammer* lawsuit were recently renegotiated and Adult Detention is no longer required to remove 388 beds as noted in the original mediated agreement, thereby creating additional capacity. Nevertheless, the Department may need to suspend the contract with the Federal Immigration and Naturalization Service (INS) for most of the year as all fourteen units at the Regional Justice Center will be needed to accommodate the local population. The last of the remaining units (14<sup>th</sup>) will be opened by adding \$332,064 and 5 FTEs in the 1999 Budget. In addition, one unit will be double-celled for half the year entailing a cost of \$124,387 and 2.5 FTEs. Additionally, \$264,062 in overtime funds will be needed to address increasing workload requirements.

While the inmate population and the resources required to manage them continue to increase, the revenue from contracts is projected to decline by \$2.1 million. Revenue from the City of Seattle is projected to decrease by almost \$2 million reflecting an inmate population changing from a billable misdemeanor population to a growing non-billable felon population. This decrease is partially offset by an increase in suburban city revenues of nearly \$882,000. Overall, contract revenue from cities is projected to decline by about \$1 million in 1999 from the 1998 Adopted level. In addition, the contract with Immigration Naturalization Services (INS) may be suspended in the latter part of the year because of the need for additional capacity for local needs. The suspension of this contract would result in an additional reduction of \$1 million in revenues from 1998 levels. A small fee increase in the Work, Education Release program is expected to bring in additional revenues of \$55,115.

Placing an additional strain on the Current Expense Fund is that the last of the one-time Criminal Justice (CJ) Fund revenues, which had been reserved to help support the increased operating costs associated with the opening of the Regional Justice Center (RJC), have been used up in 1998. As a result, the CX Fund must pick up \$4.8 million of DAD expenses previously supported by the CJ Fund.

To address major facility maintenance needs on a long term basis, the County plans to establish a sinking fund. The Proposed Budget includes Adult Detention's 1999 contribution of \$1,691,628 to this fund. The fund will cover maintenance needs for the King County Correctional Facility (Seattle) and the RJC (Kent).

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
<b>1998 Adopted/CX:</b>	<b>\$ 67,956,002</b>	<b>556.25</b>
Base Increment Changes	1,836,741	0.50
Expenditure Transfer from CJ	4,850,000	0
1998 Supplemental Annualized - DAD	1,714,411	0
1998 Supplemental Annualized - Jail Health	359,960	0
<b>CX Adjusted Base</b>	<b>76,717,114</b>	<b>556.75</b>
<b>Significant Program Reductions:</b>		
Contract Funds & Supply Reductions	(501,926)	
Corrections Program Specialist	(66,537)	(1.00)
Supplies for Resale - IWF	(377,604)	
Adjustment between CX and CJ/Sal & Benefits	(140,000)	
<b>Significant Program Additions</b>		
RJC - 14th unit	332,064	5.00
RJC - Double-Celling	124,387	2.50
Salary & Benefit Adjustments	153,544	0.00
Overtime	414,082	
Dietitian/Library Contracts & Grant Match	89,777	
Escorts for Security Electronics Remodel	268,764	6.00
Increase Work Release Program	101,211	2.00
Major Maintenance Sinking Fund Contribution	1,691,628	
Jail Health Budget Increase	223,280	
NRF Budget Increase	191,936	
<b>Technical Adjustments***</b>		
Supplemental Annualization Adjustment	4,719	40.00
Transfer of FTEs from CJ Fund	23,089	210.50
Tenant O & M - DCFM	275,191	
Central Rate Adjustments	(450,976)	
<b>1999 Executive Proposed Budget/CX</b>	<b>79,073,743</b>	<b>821.75</b>
<b>1998 Adopted/CJ:</b>	<b>10,368,863</b>	<b>210.50</b>
Expenditure Transfer to CX	(4,850,000)	
Misc Other Changes	1,371,787	
<b>CJ Adjusted Base</b>	<b>6,890,650</b>	<b>210.50</b>
<b>Technical Adjustments***</b>		
Transfer of FTEs from CJ to CX Budget:		
Salary & Benefit Changes	(11,090,410)	(210.50)
Food	(450,000)	
Motor Pool	(35,722)	
Transfer ITS Budget from CX	254,479	
Transfer DCFM Budget from CX	6,471,653	
Eliminate Contra from 'Base'	4,850,000	
Adjustment between CX and CJ/Sal & Benefits	140,000	
Central Rate Changes	(63,455)	
<b>1999 Executive Proposed Budget/CJ</b>	<b>6,967,195</b>	<b>0.00</b>
<b>1998 Adopted Inmate Welfare Fund</b>	<b>1,137,416</b>	<b>0.00</b>
<b>Technical Adjustments***</b>		
Miscellaneous Changes	127,127	0.00
<b>1999 Executive Prop/Inmate Welfare Fund</b>	<b>1,264,543</b>	<b>0.00</b>
<b>1999 Executive Proposed/All Funds</b>	<b>87,305,481</b>	<b>821.75</b>
<b>Council Changes</b>		
Reduce Population-related costs to CX	(362,264)	(3.75)
Reduce Jail Health costs to CX	(61,556)	
Increase Population-related Costs to CJ	362,264	3.75
Increase Jail Health-related costs to CJ	61,556	
Reduce Population-related Overtime to CX	(150,020)	
Domestic Violence Treatment Program-RJC	40,000	
Work-crew program	22,000	
<b>Council Adopted</b>	<b>87,217,461</b>	<b>821.75</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

***PROGRAM HIGHLIGHTS***

**Significant Program Reductions**

**Contract Funds for Outside Bed Space and Supply Reductions - (\$501,926).** Funds provided to contract for beds outside of King County (\$476,926) are no longer needed. In addition, the inmate supply account is reduced by \$25,000 as DAD expects to use some 1998 savings to purchase needed supplies.

**Corrections Program Specialist - (\$66,537/1.0 FTE).** The position under loan to Washington State Criminal Justice Training Academy will not be needed in 1999.

**Supplies for Resale-Inmate Welfare Fund - (\$377,604).** DAD used to provide a commissary for inmates through purchasing supplies for resale. In 1999, commissary services will be provided by contract with a vendor. The allotted budget and the accompanying revenues are deleted.

**Significant Program Additions**

**Regional Justice Center, 14th Unit - \$332,064/5.0 FTE.** Population planning for 1999 assumes that Unit 14 at the RJC will need to be open for the entire year. The proposed resources support necessary staffing and associated costs to open the unit.

**RJC Double-Celling - \$124,387/2.5 FTE.** Jail population planning assumes that, with peak population periods, it will become necessary to add a second officer to RJC units when inmate population in a unit exceeds 64 prisoners. The resources provide for a second officer in one unit for six months of 1999.

**Salary and Benefit Adjustments - \$153,544.** Estimated amount for salary and benefit changes for all positions within Adult Detention is calculated at \$1,384,072. The adjustment reflects the difference between the current estimated need and the amount earmarked in the proposed status quo phase.

**Overtime - \$414,082.** Required additional overtime resources are based on projected inmate population, available staffing, classification blend and other operating and workload factors.

**Dietitian/Library Contracts and Grant Match - \$89,777.** To comply with accreditation standards, all diets must be reviewed by a registered dietitian. Additional funding of \$12,500 will allow DAD to meet the frequency and intensity of services required. Second, the library contract will increase by \$40,905 and is revenue-supported by inmate funds. Finally, the grants match is the County match for the 1999 local law enforcement block grant.

**Revenue-Supported Escorts for Electronics and Psych/Med Remodel - \$268,764/6.0 FTE.** The scheduled remodels will take place simultaneously, and the loading dock and present laundry area will become a staging place for tools and materials for the contractors. Floors will not be closed as previously planned. As a result, construction will take place in areas in which inmates are living. The construction will require escorts to remain with crews and additional escorts to follow crews to and from the loading dock. It is a one-time cost supported by RJC-Levy Funds.

**Revenue-Supported Work Education Release (WER) Population Program - \$101,211/2.0 FTE.** The program is designed to increase the WER population to 160 inmates and to help increase the



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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Electronic Home Detention population. This funding will support the addition of one corrections officer and one caseworker position.

**Major Maintenance Sinking Fund Contribution for 1999 - \$1,691,628.** To address major facility maintenance needs on a long term basis, the County is establishing a sinking fund within the Department of Construction and Facilities Management. Adult Detention's 1999 contribution of \$1,691,628 to this fund is included in the Proposed Budget. The facilities covered for maintenance are the King County Correctional Facility (Seattle) and RJC (Kent).

**Jail Health and NRF Programs Additions (CX transfer) - \$415,216.** The CX Transfer to Jail Health and NRF facility budgets are double-budgeted within Public Health and DAD. The respective CX transfer increases to the budget are \$223,280 and \$191,936. For further detail on these budgets, please refer to the Public Health budget.

### **Technical Adjustments**

**Supplemental Annualization Adjustment - \$4,719/40.0 FTE.** The annualized cost of the 1998 supplemental is \$1,719,130 and 40 FTEs. Additional funding in 1998 was necessary to address the dramatic and unanticipated growth in inmate population. The supplemental included funds to activate another unit at the RJC, increase staffing levels in two units at RJC, and to staff and provide supplies to meet the new and significant workload within the Seattle Division. Also included were 19 correction officer positions to reduce the reliance on overtime. \$1,714,411 was included in the 1999 Base budget.

**Transfer of FTEs from CJ Fund - \$23,089/0 FTE.** For administrative efficiency, all FTEs are transferred from the CJ Fund to the CX Fund within the agency. The budget effect is mostly neutral because of an equal amount of transfer out of other expenses except for \$23,089 caused by benefit adjustments.

**Transfer CJ Reserve to CX Budget - \$140,000.** Because the CX fund will now have to pay for salary related increases, such as COLA, for the positions transferred from the DAD CJ budget, \$140,000 of expenditures are transferred from CJ to CX to offset this increase.

**Facilities Management Tenant O&M Costs - \$275,191.** This item reflects the increase to the DCFM/Facilities Management budget for the operation and maintenance of County-owned Adult Detention facilities.

**Central Rate Adjustments - (\$514,431).** These central rate adjustments are composed of ITS, (\$208,591); Telecommunications, \$60,245; Motor Pool, \$6,452; Radio Communications, \$13,587; Insurance, (\$131,949), Flex Benefits, (\$86,508); Financial Management, (\$104,212) and miscellaneous CJ Fund budget adjustments, (\$63,455).

**Inmate Welfare Fund Adjustments - \$127,127.** The changes reflect miscellaneous adjustments to the Inmate Welfare Fund.

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The Department has taken necessary steps to comply with the Logan Knox agreement.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***COUNCIL ADOPTED BUDGET***

***Reduce Overtime – (\$150,020).*** *The Council decreased DAD’s budget for population related overtime.*

***DV and Work Crew Programs - \$62,000.*** *The Council added \$40,000 to the Domestic Violence program at the Regional Justice Center in Kent and \$22,000 for the work-crew program at the Seattle Correctional Facility*

*The Council also transferred \$423,820 and 3.75 FTEs of detention costs from the Current Expense Fund to Criminal Justice Fund. In addition, the Council assumed \$1,064,594 of “Immigration and Naturalization Services” revenue by continuing the contract with INS for the whole year.*

*Council made no changes to the Inmate Welfare Fund.*

***DISTRICT COURT***

***Mission***

**District Court**

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

***ISSUES AND PRIORITIES***

King County District Court continues to work in partnership with the other branches of government to provide the public with high quality criminal justice services. District Court is committed to establishing innovative services that meet the evolving needs of the region by developing specialized programs that address domestic violence, mental illness and driving under the influence (DUI) offenses.

In the coming year District Court expects to encounter increasing demands for responsive justice services. As law, safety and justice agencies struggle to

accommodate more intensive workloads, District Court in particular also faces a significant challenge to meet the demands of changes in legislation, such as the more stringent penalties required in DUI convictions. Specifically, the Court's 1999 Budget augments the County's efforts to ensure public safety by enforcing offender accountability.

To respond to the pressure of increasingly labor-intensive monitoring and reporting requirements, the 1999 Adopted for District Court will augment both court clerk and probation officer staffing levels. In all, the budget will grow by over \$900,000 and 19 positions. Hiring more court clerks will allow cases to be processed more expeditiously, thereby enhancing case management and reporting capabilities. With additional probation officers heavy caseloads can be reduced to provide improved supervision and monitoring of probationers.

A major new 1999 District Court initiative is the creation of a *Mental Health Court*, which will serve as a link between specialized assessment, court, and treatment services provided for misdemeanor offenders who are mentally ill.

Implementation of objectives identified in the recently adopted Operational Master Plan includes construction of the new Issaquah District Court. The new facility is slated to begin serving the growing population of East King County in 1999.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

<b>Expense Summary</b>		<b>FTEs*</b>
1998 Adopted Budget	<b>\$ 17,673,614</b>	<b>262.87</b>
Base Increment**	613,805	-
Adjusted Base	18,287,419	262.87
<b>Significant Program Reductions</b>		
<b>Significant Program Additions</b>		
Mental Health Court	123,175	3.00
Court Clerk Staffing Increase	68,704	2.00
Misdemeanant Pilot Study	76,851	1.00
Passport Acceptance Program	64,606	1.00
DOC/Superior Court Probation Services	254,978	3.50
Judges' Sick Leave Pay	63,279	-
Extra Help Conversion	178,831	8.60
<b>Technical Adjustments***</b>		
PSQ Adjustments	(80,666)	0.13
Central Rate Adjustments	149,694	
<b>1999 Executive Proposed</b>	<b>19,186,871</b>	<b>282.10</b>
<b>Council Changes</b>		
Misdemeanant (FTA) Reallocate CJ/TLP	0	(1.00)
Mental Health Court Reallocate CJ/Grants	(100,000)	
<b>1999 Adopted Budget</b>	<b>19,086,871</b>	<b>281.10</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

**PROGRAM HIGHLIGHTS****Significant Program Additions**

**Mental Health Court - \$123,175/3.00 FTE.** A major initiative in the 1999 Budget is the formation of a King County Mental Health Court. This new initiative will provide mentally ill individuals who are charged with a state misdemeanor offense in King County District Court a single point of contact where the defendant can work with a specialized team of Court personnel and treatment specialists. This approach will allow mentally ill defendants to receive more appropriate sentences, including court-ordered treatment as a diversion from prosecution or jail. This new project is part of a multi-agency initiative is being modeled after a highly successful mental health court in Broward County, Florida. As part of this pilot program, District Court will add two probation officers and one bailiff to work in collaboration with the other County agencies to identify and address the unique needs of the

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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mentally ill offender. Funds for treatment are included in the budget for the Mental Health Division of the Department of Community and Human Services.

**Court Clerk Staffing - \$68,704/2.00 FTE.** In recent years court clerks have endeavored to maintain a relatively constant volume of cases in the face of legislative changes that increase the time and effort required to process court cases. Recognizing that alcohol related traffic violations (DUI) and Domestic Violence (DV) filings have become more labor intensive, two court clerk positions will be added to address the increase in workload documented by the Court.

**Misdemeanant Pilot Study - \$76,851/1.00 FTE.** This funding will support a pilot project to help King County determine the means to more effectively manage its criminal justice resources through implementing recommendations from the 1998 *Misdemeanor Study*. This study found that defendants who fail to appear for court are twice as likely to go to jail than are defendants who do appear. To mitigate excessively high inmate populations, District Court will be participating in a multi-jurisdictional effort to test a variety of recommendations designed to reduce failure to appear incidents, and thereby help to retain jail capacity for more serious offenders.

**Passport Acceptance Program - \$64,606/1.00 FTE.** This initiative would fully implement a Passport Application service begun in 1998. Fees charged for providing Passport Acceptance services at the local District Court sites will allow the Court to generate revenues to support additional staffing. Funding includes one court clerk position (\$33,350), temporary help to staff peak periods (\$27,500), and office supplies (\$3,000).

**DOC/Superior Court Probation Services - \$254,978/3.50 FTE.** This funding will allow District Court staff to assume the function of monitoring Superior Court misdemeanor offenders previously supervised by the Department of Corrections. This item also includes \$83,000 for office supplies, EDP equipment, and rent.

**Judges' Sick Leave Pay - \$63,279.** Two retiring District Court Judges will receive a mandatory one-time pay-off for unused sick leave.

### **Technical Adjustments**

**Base Increment - \$613,805.** The major changes included in this item are \$483,726 in salary and benefit adjustments made during the development of the base budget, increases in central rates, notably the Finance Internal Service and debt service payment for the new Issaquah District Court Facility. Other miscellaneous changes include the elimination of 1998 one-time adds, the annualization of items not fully funded in 1998, and other minor technical changes.

**PSQ Adjustments - (\$80,666)/0.13 FTE.** This item corrects a number of technical anomalies and errors that occurred during the Proposed Status Quo (PSQ) phase of 1999 budget development. Problems such as the way salaries and benefits were calculated and 1998 Encumbered Carryover amounts inadvertently remaining in the 1999 PSQ budget have been rectified.

**Central Rate Adjustment - \$149,694.** This amount captures the net effect of countywide charges and rates such as ITS data processing, telecommunications, benefits, motor pool, and insurance.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

District Court was not subject to the Logan Knox settlement. However, the Court has chosen to abide by the guidelines set forward in the settlement of the Logan Knox Lawsuit by converting temporary positions that meet the criteria of stable ongoing bodies of work.

**Extra Help Conversion - \$178,831/8.60 FTE.** The budget provides funding to reflect ongoing workload demands. Existing temporary help funds used primarily for clerical and probation staffing will be converted to permanent positions.

### ***COUNCIL ADOPTED BUDGET***

***Mental Health Court -(\$100,000).*** *The 1999 Budget incorporates a series of technical changes related to the allocation of budget and position within District Court's \$ 123,175 and 3.00 FTE portion of the Mental Health Court Initiative:*

- *First, the District Court budget is reduced by \$100,000, and this amount is reallocated to the Grant Fund to accommodate receipt of a new grant awarded to the Mental Health program;*
- *Then, the remaining \$23,175 budget and 3.00 FTE and staffing are then divided evenly between both the Current Expense Fund and the Criminal Justice Fund, so that each source covers \$11,588 and 1.50 FTE;*
- *Finally, the clerical position, which was split so that .50 FTE was budgeted in both the CX and CJ Funds is converted to a Term Limited Position (TLP).*

***Misdemeanant Study - Failure to Appear (FTA) Pilot – (1.00 FTE).*** *The Council made two changes to the FTA Initiative: (1) the 1.00 FTE proposed by the Executive was converted to 1.00 TLP to reflect the potentially temporary nature of a pilot program, and: (2) the budget and staffing was divided evenly between both the Current Expense Fund and the Criminal Justice Fund, with each covering \$38,425 and .50 TLP.*

***JUDICIAL ADMINISTRATION***

***Mission***

**Judicial Administration**

To provide courtroom support, legal record keeping, trust and revenue management, and access to court records to the King County Superior Court, attorneys and the public.

***ISSUES AND PRIORITIES***

The Department of Judicial Administration's 1999 Budget reflects the continued emphasis on meeting customer needs through the provision of responsive adult and juvenile justice services. The Department of Judicial Administration (DJA) plays an important leadership role in the County's law, safety, and justice system by maintaining records, providing access to case files, compiling and reporting statistics, scheduling cases, managing special programs and grants, and accounting for fee and court fine revenue collection. In addition, DJA

performs a valuable coordination service for other County law safety and justice agencies, local and State jurisdictions, and a variety of criminal justice groups in the community.

To effectively keep pace with the burgeoning growth of the law, safety, and justice system, the responsibilities assumed by Judicial Administration have become increasingly important. In response to these pressures, Judicial Administration continues to expand its technological "connectivity" in order to provide expedient access to legal documents and scheduling information. With a fully operational system, attorneys will be able to file court papers electronically from remote locations, Judicial Administration will require less space to store Court records, and the Court's clientele will be able to access court files in a more timely fashion.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1998 Adopted Budget	\$ 10,116,395	179.50
Base Increment**	987,507	6.00
Adjusted Base	11,103,902	185.50
<b>Significant Program Reductions</b>		
ECR Efficiency - Staff Reduction	(41,418)	(1.00)
<b>Significant Program Additions</b>		
Electronic Court Records (ECR)	160,955	
Technology Operations & Maintenance	14,997	
Civil Commitment Data Requirement	15,000	
Archived File Scanning & Conversion	118,240	
<b>Technical Adjustments***</b>		
PSQ Adjustment	(463,146)	
Central Rate Increments	(38,241)	
<b>1999 Executive Proposed</b>	<b>10,870,289</b>	<b>184.50</b>
<b>Council Changes</b>		
Law Library Support & Operating Deficit	93,000	
Civil Commitment - 50% CJ Fund Cost Share	7,500	
Civil Commitment - 50% CX Fund Cost Share	(7,500)	
<b>1999 Adopted Budget</b>	<b>10,963,289</b>	<b>184.50</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**ECR Efficiency - (\$41,418/1.00 FTE).** Efficiencies resulting from the Electronic Court Records (ECR) project have been realized with the reduction of one case processing position.

#### Significant Program Additions

**Electronic Court Records (ECR) - \$160,955.** Technology and the management of data play a major role in DJA's support activities. Judicial Administration is currently implementing the ECR core project, which allows for more accurate and efficient internal processing of legal case file documents through the use of scanned documents rather than by moving paper from place to place. Through a variety of funding sources, project development includes expanding storage capacity for ECR, connecting all Law Safety & Justice agencies to the ECR System, and, facilitating simultaneous and



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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immediate access to legal case records without paper file movement. This item would fund the operations and maintenance (O&M) for these system filing, accessing, and storing functions in 1999.

**Technology Operations & Maintenance (O&M) - \$14,997.** Additional technology-related funding is included to operate and maintain existing computer systems and maintain software compatibility in communication and file exchanges with outside agencies. Computers must be able to run required software at an acceptable level of speed. Departmental operations are heavily dependent on networked computers, so the network must be stable and operational during all working hours.

**Civil Commitment Data Requirement - \$15,000.** New legislation, effective July 1, 1998, requires access by the Court to criminal and prior civil commitment history on individuals appearing before the court for a civil commitment hearing. This funding will enable DJA to create and maintain a database that will contain this information.

**Archived File Scanning & Conversion - \$118,240.** Archiving procedures are evolving to electronic formats. This funding will allow a multi-year backlog of archived Court records to be scanned and converted by a private vendor to the electronic file format, so they can be efficiently stored and easily accessed by the public.

### **Technical Adjustments**

**Base Increment - \$987,507/6.00 FTE.** The major changes included in this item are six full time positions and nineteen term limited positions related to implementation of the 1998 Logan Knox guidelines. In addition, \$602,326 in salary and benefit adjustments were made during the development of the base budget, along with changes in central rates, most notably the Finance Internal Service charge. Other miscellaneous changes include the elimination of 1998 one-time adds, the annualization of items not fully funded in 1998, and other minor technical changes.

**Central Rate Adjustment - (\$38,241).** This item captures the net effect of all central rate adjustments such as ITS data processing and telecommunications, building lease charges, finance, motor pool, and medical benefits. The two largest changes were reductions in Finance rates (\$105,320) and an increase in ITS O&M Charges of \$58,153.

**PSQ Adjustment - (\$463,146).** This item includes various technical adjustments for budget system anomalies that occurred in the initial data upload to the Proposed Status Quo phase.

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The Department of Judicial Administration has taken the necessary steps to comply with the Logan/Knox agreement (see Base Increment above).

### ***COUNCIL ADOPTED BUDGET***

**Law Library Increase \$93,000 Add** *The County Council increased overall funding for the Law Library by \$43,000 and also included \$50,000 for the operating deficit created by maintaining the second site at the Regional Justice Center.*

**Civil Commitment Data Requirement \$15,000 Split** *The 1999 Budget reallocates \$7,500—which represents half of the Civil Commitment Data Entry Requirement initiative from the Current Expense Fund (CX) to the Criminal Justice (CJ) Fund.*

***PROSECUTING ATTORNEY***

***Mission***

**Prosecuting Attorney**

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

***ISSUES AND PRIORITIES***

The 1999 Prosecuting Attorney Budget seeks to enhance the Office's ability to process cases in a timely manner and improve efficiency.

The 1999 Budget will allow the Prosecuting Attorney's Office (PAO) to hire additional deputies and support staff for the Trial Team, Filing, and Domestic Violence Units within the Criminal Division. The PAO has experienced workload increases in each of these areas. The additional resources will allow the Prosecuting Attorney to handle these cases more quickly, reducing jail days for pre-trial felons and improving service to victims and the community.

The Prosecuting Attorney's Civil Division has also experienced workload increases. In particular, the County has been the subject of an increasing number of labor-related lawsuits over the past few years. The 1999 Budget adds three new positions to the PAO's Employment Section to improve the Office's ability to respond to lawsuits on behalf of the County.

The PAO's Civil Division also expects to have more work as a result of the listing of the Puget Sound Chinook Salmon for protection under the Federal Endangered Species Act. The PAO will provide legal advice and counsel to the County departments who are developing plans in response to this new designation.

Finally, the 1999 Budget provides the Prosecuting Attorney's Office with additional resources to allow it to take full advantage of technology. In this regard, the PAO will continue its attempts to ensure that each employee has access to a computer and compatible software. This will allow for a more efficient exchange of information within the office. The PAO will also receive funding to support the use of online research by its employees. Online research allows the PAO to access the latest information quickly as it prepares for its cases.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1998 Adopted Budget	\$ 32,619,221	475.10
Base Increment**	1,538,749	1.00
Adjusted Base	34,157,970	476.10
<b>Significant Program Reductions</b>		
Administrative Reduction	(300,000)	0.00
<b>Significant Program Additions</b>		
Trial Team Prosecution Enhancements	210,674	4.00
Filing Unit Staffing Increase	91,152	2.00
Domestic Violence Prosecution Enhancem	56,230	1.00
Civil Division Enhancements	296,157	5.00
Office Efficiencies	141,944	0.00
Grant Funded Addition	38,474	1.00
<b>Technical Adjustments***</b>		
Salary Adjustments	887,217	0.00
Central Rates	(210,029)	0.00
<b>Executive Proposed</b>	<b>35,369,789</b>	<b>489.10</b>
<b>Council Changes</b>		
Eliminate Universal Technology Usage	(41,944)	0.00
Reduce Legal Research	(5,911)	0.00
Technical Adjustment	(200,000)	0.01
<b>1999 Adopted</b>	<b>35,121,934</b>	<b>489.11</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Administrative Reduction - (\$300,000).** The Prosecuting Attorney's 1999 Budget reflects a \$300,000 administrative reduction that it will achieve through efficiencies during 1999.

#### Significant Program Additions

**Trial Team Prosecution Enhancements - \$210,674/4.0 FTE.** This addition will allow the Prosecuting Attorney's Office to hire three new deputies and one new paralegal to handle mainstream criminal cases. These new resources will allow the Prosecuting Attorney to adjudicate felony cases more quickly, thereby reducing the number of pre-trial felons in the jail.

**Filing Unit Staffing Increase - \$91,152/2.0 FTE.** The 1999 Budget adds \$91,152 and 2 FTEs to the Prosecuting Attorney's Filing Unit. The Filing Unit is responsible for screening police investigation reports in order to make charging decisions. The number of police investigation reports have increased steadily in recent years, leading to delays in filing decisions. The addition of a deputy and a

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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legal office technician will improve the Prosecuting Attorney's ability to make filing decisions in a more timely manner.

**Domestic Violence Prosecution Enhancements - \$56,230/1.0 FTE.** The Prosecuting Attorney's Office will add 1 deputy in 1999 to handle felony domestic violence cases. The number of domestic violence cases continue to increase. In 1997, the PAO handled 1,202 felony domestic violence cases. Projections show that the number of cases will grow to 1,229 in 1998 and 1,256 in 1999.

**Civil Division Enhancements - \$296,157/5.0 FTE.** This package adds three positions to the PAO's Employment Section. In recent years, the County has been the subject of an increasing number of labor-related lawsuits. Adding resources to the Employment Section will improve the County's ability to respond to these lawsuits. In addition, funding is included to add two positions to handle legal issues surrounding the listing of the Puget Sound Chinook Salmon for protection under the Federal Endangered Species Act.

**Office Efficiencies - \$141,944.** The 1999 Budget adds \$141,944 to allow the PAO to take full advantage of technology. The PAO will use \$41,944 to continue its effort to ensure that every employee has access to a computer and compatible software. This will allow for a more efficient exchange of information within the office. The remaining \$100,000 will allow the PAO to continue to take advantage of online research sources to prepare for its cases.

**Grant Funded Addition - \$38,474/1.0 FTE.** A grant from the State of Washington will allow the Prosecuting Attorney to add a paralegal to handle sex predator cases.

### **Technical Adjustments**

**Technical Adjustments - \$677,188.** The 1999 Budget includes \$887,217 to cover the cost of the Prosecuting Attorney's 1999 salary plan and the cost of the recent labor settlement with its support staff. It also includes a \$210,029 reduction for central rates.

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The PAO was not subject to the Logan Knox Guidelines.

### ***COUNCIL ADOPTED BUDGET***

***Eliminate Universal Technology Usage – (\$41,944).*** The 1999 Budget removes \$41,944 that was included in the Executive Proposed Budget to allow the Prosecuting Attorney's Office to provide computer technology to each of its employees.

***Reduce Legal Research – (\$5,911).*** The 1999 Budget reduces the amount of money available to the Prosecuting Attorney's Office for on-line legal research by \$5,911.

***Technical Adjustment – (\$200,000)/0.01 FTE.*** The Council reduced the Prosecuting Attorney's budget by an additional \$200,000. The Prosecuting Attorney's Office is expected to meet this reduction through internal efficiencies. In addition, the Council increased the Prosecuting Attorney's FTEs by 0.01 to correct for a rounding error.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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*Funding Shifted from CX to CJ. In the process of balancing the 1999 Budget, the Council shifted half of the funding for the Prosecuting Attorney's Trial Team Prosecution Enhancement and Filing Unit Staffing Increase packages from the Current Expense Fund to the Criminal Justice Fund.*

***PUBLIC DEFENSE/COMMUNITY  
& HUMAN SERVICES***

***ISSUES AND PRIORITIES***

***Mission***

**Public Defense**

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

The responsibilities of the Office of Public Defense (OPD) include screening clients for financial eligibility; attorney case assignments; and negotiation and administration of contracts with four non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

OPD is proposing several significant changes in how it contracts for defense cases. First, OPD will negotiate with the defender agencies to have them absorb the extra costs incurred when a felony case requires more than 100 hours of staff work. OPD will also renegotiate the amount of credit given to the defender agencies which handle truancy cases to better reflect the actual amount of time spent on these cases. Finally, OPD will be implementing a cap on the number of hours private attorneys are reimbursed for handling defense cases. These changes will

enable OPD to more efficiently administer the contracts and will save King County over \$450,000.

Similar to other criminal justice agencies, in 1998 OPD has experienced significant increases in its caseloads, particularly for felony, juvenile, and truancy cases. These increases required a supplemental appropriation in 1998 which has been incorporated into the 1999 Budget.

Finally, OPD will be participating in the Mental Health Court Initiative. This specialized Court will serve as a link between specialized assessment, court and treatment services for defendants who are mentally ill. The 1999 Budget includes funding to add a support staff position which will assist the defense attorney in obtaining information about the client's mental health history and status in order to develop treatment and sentencing options.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1998 Adopted Budget	\$ 21,268,185	23.50
Base Increment**	270,769	0.00
Adjusted Base	21,538,954	23.50
<b>Significant Program Reductions</b>		
Felony Reduction of Extra Credits	(268,469)	
Misdemeanor Caseload Reduction	(198,614)	
Dependency Caseload Reduction	(164,545)	
Defender Agency Staff Attrition & COLA reduction	(154,768)	
Cap of Assigned Counsel Rates	(69,770)	
Becca Workload Reduction	(121,526)	
Seattle Reductions	(39,540)	
<b>Significant Program Additions</b>		
Felony, Juvenile, Drug Ct., COC Workload Growth	398,108	
Attorney Salary Maintenance	250,665	
Defender Agency COLA	356,031	
Mental Health Court	42,843	
Sexual Predator Workload Growth	157,583	
Involuntary Treatment Workload Growth	56,348	
<b>Technical Adjustments***</b>		
Annualization of 1998 Supplemental	1,605,104	
PSQ Adjustments	(34,270)	
Central Rate Adjustments	(444,022)	
<b>Council Adopted Changes</b>		
Increase in Hourly Rate for Assigned Counsel	162,602	
Expansion of TEAM Child Program	34,500	
Reduction of CX Funding for Mental Health Court Initiative	(21,421)	
Increase in Compensation for Defender Agency Staff	50,000	
<b>1999 Adopted Budget</b>	<b>23,135,793</b>	<b>23.50</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Felony Reduction of Extra Credits - (\$268,469).** OPD will negotiate with the defender agencies to absorb the extra case credit costs incurred when a felony case requires more than 100 hours of staff work.

**Misdemeanor Caseload Reduction - (\$198,614).** The incorporation of the city of Kenmore as well as various annexations have led to a decrease in the number of misdemeanor cases assigned to Public Defense.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Dependency Caseload Reduction - (\$164,545).** OPD is projecting that dependency filings will decrease in 1999.

**Defender Agency Attrition and COLA Reduction - (\$154,768).** The defender agencies will achieve a reduction of \$104,919 through careful management of salary savings generated by vacant positions. In addition, \$49,849 of savings will be generated by a reduction in the amount budgeted for COLA.

**Cap of Assigned Counsel Rates - (\$69,770).** When a case can not be assigned to one of the four defense agencies due to a conflict, it is assigned to a private attorney on the assigned counsel panel. Currently, the attorneys are paid \$30 per hour with no limit on the number of hours that may be charged. OPD is proposing to raise the hourly rate to \$40 per hour and to also implement a cap on the number of hours the attorneys are reimbursed. These changes will generate a net savings of \$69,770.

**Becca Workload Reduction - (\$121,526).** OPD will renegotiate the amount of credit given to the defender agencies which handle truancy (Becca) cases to better reflect the actual amount of time spent on these cases.

**Seattle Contract Reductions - (\$39,540).** The City of Seattle contracts with King County Office of Public Defense to provide defense services. OPD is projecting a decrease in Seattle misdemeanor cases which in turn causes a reduction in the funding needed for assigned counsel attorneys and interpreters.

### **Significant Program Additions**

**Felony, Juvenile, Drug Court, & Contempt of Court Workload Growth - \$398,108.** Based on the increases seen in 1998, OPD is forecasting increases in the number of felony, juvenile offender, drug court, and contempt of court cases that will be filed in 1999. Contempt of court cases are primarily cases against parents who have failed to meet court ordered child support payments.

**Attorney Salary Maintenance - \$250,655.** This increase will continue the policy of maintaining parity in the salary levels between the deputy prosecuting attorneys and the public defense attorneys.

**Defender Agency COLA - \$356,031.** This add will fund a 2% COLA increase for 1999 for defender agency attorneys and staff.

**Mental Health Court - \$42,843.** OPD will be participating in the proposed Mental Health Court Initiative. This specialized court will serve as a link between specialized assessment, court and treatment services for defendants who are mentally ill. This add will fund a support staff position at one of the defender agencies which will assist the defense attorney in obtaining information about the client's mental health history and status in order to develop treatment and sentencing options.

**Sexual Predator Workload Growth - \$157,583.** This add will allow OPD to handle the increase in the number of civil commitment case filings. The cost is supported by revenue from the State Department of Social and Health Services.

**Involuntary Treatment Workload Growth - \$56,348.** OPD is projecting an increase in the number of civil commitment filings under the Involuntary Treatment Act. This add is supported by revenue from the State.



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Technical Adjustments**

**Annualization of 1998 Supplemental - \$1,605,104.** Similar to other criminal justice agencies, in 1998 OPD has experienced significant increases in its caseloads, particularly for felony, juvenile, and truancy cases. These increases required a supplemental appropriation in 1998 which has then been incorporated into the 1999 Proposed Budget. \$773,417 is supported by revenue from the State.

**Base Increment and PSQ Adjustments - \$236,499.** This item, which combines the base increment of \$270,769 and the PSQ adjustment of (\$34,270), captures all of the salary and benefit adjustments made during the development of the base budget, the annualization of programs not fully funded in 1998, and other technical adjustments.

**Central Rate Adjustments - (\$444,022).** This item includes the net effect of all central rate adjustments such as ITS data processing and telecommunications, building lease charges, finance, motor pool, and medical benefits. The two largest changes were reductions in Finance rates (\$262,661) and Construction and Facility Management rates (\$162,890).

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The Office of Public Defense has taken the necessary steps to comply with the Logan/Knox agreement.

### ***COUNCIL ADOPTED BUDGET***

***Council Changes - \$225,681.*** This figure reflects several changes. There were increases of \$162,602 in the hourly rate paid to Assigned Counsel, \$34,500 for an expansion of the TEAM Child program, and \$50,000 for increased compensation of the Public Defender Agencies' paraprofessional staff. Finally, \$21,421 of funding for the Mental Health Court Initiative was shifted from the Current Expense Fund to the Criminal Justice Fund.

***SHERIFF'S OFFICE***

***Mission***  
**Sheriff's Office**

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

***ISSUES AND PRIORITIES***

The 1999 Budget for the Sheriff's Office reflects additions which will allow the Sheriff to serve King County communities more efficiently, effectively and creatively. The Sheriff's Office will begin implementing the Community-Oriented Policing and Problem Solving (COPPS) service-delivery model in 1999. The overall philosophy of COPPS is to improve the ability of the Sheriff's Office to prevent and solve crimes in our

communities by working with community partners, by using crime data and analyses, by applying good problem-solving techniques, and by anticipating and proactively developing crime prevention solutions. Additional adds, such as creating a Youth Support and Enforcement Unit and enhancing traffic safety in unincorporated King County, are intended to increase the Sheriff's focus on prevention and intervention within these critical areas.

The 1999 Budget includes a proposal in support of COPPS to establish a centralized crime analysis function which will 1) enable the department to solve more crimes, thus reducing the fear associated with crime; 2) respond to citizen requests for closer interaction with law enforcement; 3) deploy available resources more efficiently; and 4) use alternatives to handling calls for service. Funding for two planner analysts, one support staff position, two and a half communication specialists, software development, and a citizen survey is included in the 1999 budget.

The Youth Support and Enforcement Unit is designed to work in concert with the King County Prosecutor's Office, Department of Social and Health Services, and community services groups to increase the level of financial and moral support provided by non-custodial parents. The new unit will be opened with four officers and one support staff position. The formation of a Youth Support and Enforcement Unit will also allow for the consolidation of policing strategies aimed at the prevention of youth crime and the positive support of youth activities.

In response to a King County Metropolitan Council Proviso, the King County Sheriff's Office and the Department of Transportation-Roads Services Division have jointly developed a traffic enforcement and safety plan for unincorporated King County. This plan reflects King County government's commitment to improve road use safety. The plan will afford a coordinated and focused approach designed to become more responsive to citizen traffic concerns and help reduce alcohol-related accidents and fatalities. The 1999 Budget includes funding for additional traffic officers to address the goals of this plan.

The 1999 Sheriff's Office budget also moves toward further consolidation of King County's security functions. The security function of the King County Airport will be transferred to the Sheriff's Office, involving a move of seventeen limited commission officers. In addition, two half-time security assistant positions will be moved from the Veteran's Program to the Sheriff's Office. Consolidating security functions under the management of one agency is expected to improve efficiencies and effectiveness in the realm of security. Metro Transit Security, currently managed by the Sheriff's office, will add eight new officers and begin contracting with the Sheriff's Office to provide dispatch services for this function.

Contracted services continue to be an integral part of the Sheriff's Office. 1999 is the first full year police services will be provided by the Sheriff's Office to the newly incorporated city of Kenmore. In

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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addition, the cities of Newcastle and Carnation will contract for police services in 1999 and the Muckleshoot Tribe will contract for a storefront officer. The Sheriff's Office now provides police services to thirteen jurisdictions and communication services to four jurisdictions.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1998 Adopted Budget	\$ 82,609,081	940.00
Base Increment**	(2,224,100)	(2.00)
<b>Adjusted Base</b>	<b>80,384,981</b>	<b>938.00</b>
<b>Significant Program Reductions</b>		
Crimestoppers Detective	(59,290)	(1.00)
DYS Liasion Detective	(62,826)	(1.00)
DARE	(469,923)	(8.00)
Asian Community Liasion	(67,524)	(1.00)
Community Service Officers	(79,388)	(1.50)
<b>Significant Program Additions</b>		
Community Oriented Policing & Problem Solving	916,360	11.00
Youth Support and Enforcement Unit	387,314	5.00
Traffic Safety	595,995	10.00
Transfer Airport Security	1,213,281	17.00
Metro Transit Security Dispatch and Staffing	877,898	11.50
Veteran's Program Security	62,049	1.00
Kenmore Contract Sergeant	112,878	1.00
Potential Contract Additions	535,275	6.00
Support Staffing	205,752	5.00
AFIS Upgrade with Archive Addition	760,200	
AFIS Move	228,976	
Fingerprint Operation Enhancement Funds and Grants	480,000	
Seattle AFIS Operational Increases	309,718	
<b>Technical Adjustments***</b>		
Drug Enforcement Forfeiture Fund	538,558	
Salary and Benefit Adjustments	752,891	
Central Rate Adjustments	(100,704)	
<b>1999 Executive Proposed</b>	<b>87,522,471</b>	<b>993.00</b>
<b>Council Changes</b>		
Police Contracting	323,034	3.00
Traffic Safety	(81,130)	(3.00)
Restore Asian Community Liasion	67,524	1.00
Restore Community Service Officers	79,388	1.50
<b>1999 Adopted Budget</b>	<b>87,911,287</b>	<b>995.50</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Crime Stoppers Detective – (\$59,290/1.0 FTE).** This reduction will eliminate the detective position which currently helps staff the Crime Stoppers Unit along with one Seattle police officer. The Crime Stoppers Unit provides an outlet where anonymous callers can give information which is then passed along to the appropriate investigative department for follow up.

**Department of Youth Services Liaison Detective – (\$62,826/1.0 FTE).** This reduction will eliminate the detective position working with the Department of Youth Services (DYS) and suburban police departments to foster information sharing about juvenile offenders. DYS will be adding a new position to assume these duties.

**Drug Awareness Resistance Education (DARE) – (\$469,923/8.0 FTE).** This will eliminate the DARE program in unincorporated King County. Although this program is popular with many parents and schools, it has not been demonstrated to be effective in preventing juvenile drug use.

**Asian Community Liaison – (\$67,524/1.0 FTE).** This cut will eliminate the position which currently provides a liaison between the Asian community in Precinct 4, primarily in White Center, and the Sheriff's Office.

**Community Service Officers – (\$79,388/1.5 FTE).** The number of community service officers serving unincorporated King County will be reduced by 1.5 FTEs.

#### **Significant Program Additions**

**Community Oriented Policing and Problem Solving (COPPS) - \$916,360/11.0 FTE.** This proposal supports the Sheriff's decision to implement a Community Oriented Policing and Problem Solving model of service delivery. This proposal will establish a centralized crime analysis unit which will accumulate all crime-related data for the County and assimilate the data into a central data warehouse. Once the data are sorted, the analysts will be able to examine the data to accomplish the following: identify crime trends, repeat calls for service, repeat victimization, repeat offense locations, repeat offenders, and determine any other crime patterns. The Crime Analysis Unit includes funding for one office technician, two crime analysts, and a citizen survey. In addition, this proposal includes software development funding which will enable linkages of data from numerous sources including CAD and IRIS. The budget proposal includes \$114,876 and 2.5 communication specialists to take over the responsibility of writing approximately 100% of the auto thefts and 85% of the vandalism and Priority 3 larceny reports. It is expected that this change will free some time for reactive officers to enable them to dedicate more time to problem solving. Because communications between officers and dispatchers are in jeopardy on North Radio, where communications have been congested for several years, this budget includes funding for an additional dispatch position to split the North Radio channel. This change will enable better communication and ensure officer safety. The Sheriff's Office has applied for a federal grant to cover \$687,270 of the costs.

**Youth Support and Enforcement Unit - \$387,314/5.0 FTE.** This new unit will be dedicated solely to the service of civil process associated with the issuance of court-mandated child support, service of civil contempt warrants issued for non-compliance with court-ordered child support, and financial investigations. These enforcement measures are designed to assist Washington State Department of Social and Health Services, Office of Support Enforcement and the Family Support Division of the King County Prosecutor's Office. This proposal includes four officers and one office technician. The

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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majority of this request is funded by ongoing grants from Washington State DSHS and the Federal Government.

**Traffic Safety - \$595,995/10.0 FTE.** This proposal adds 10 traffic officers to help address traffic problems in unincorporated King County. The officers will be devoted exclusively to traffic and DUI functions in unincorporated King County to improve road use safety and to reduce alcohol-related accidents and fatalities. The addition of the officers will enable the Sheriff's Office to more effectively address citizen complaints of road use violations, particularly speeding complaints. It will also enhance the Sheriff's Office ability to enforce the new State mandated .08 BAC laws. The cost of the officers will be funded by an increase in the Unincorporated Area Road Levy.

**Transfer Airport Security - \$1,213,281/17.0 FTE.** The airport security function is being transferred from the King County Airport to the Sheriff's Office to consolidate police and security-related functions within one department.

**Metro Transit Security Dispatch and Staffing - \$877,898/11.5 FTE.** The Sheriff's Office will be providing dispatch services for the Metro Transit Security Unit beginning in 1999, requiring the addition of 3.5 communication specialists. In addition, Metro Transit Security will increase the number of dedicated police officers by 8.0 FTEs.

**Veteran's Program Security - \$62,049/1.0 FTE.** This proposal transfers two part time security assistant positions from the Veteran's Program to the Sheriff's Office. This add will further consolidate security functions under the Sheriff's Office.

**Kenmore Contract Sergeant - \$112,878/1.0 FTE.** The newly incorporated City of Kenmore is contracting with King County for police services beginning in 1998. This request adds an additional sergeant to their contract.

**Potential Contract Additions - \$535,275/6.0 FTE.** The Sheriff's Office is continuing its commitment to providing police services in contracting cities. Several of the suburban cities that contract with King County for police services have indicated they may increase current staffing levels in 1999. This proposal includes the best estimate of the potential additions; however, the County is still awaiting formal approval from the contract cities.

**Support Staffing - \$205,752/5.0 FTE.** This increase includes an office technician position for both the Property Management Unit and Special Operations Administration. Additionally, FTE authority is given for a LEOFF I medical claim support FTE and a senior network administrator position. Both of these positions will be absorbed within the Sheriff's base budget. In the Automated Fingerprint Identification Division (AFIS), a wide area network administrator is being added in addition to two term limited positions to help with the transition to Live Scan.

**Automated Fingerprint Identification System (AFIS) Upgrade with Archive Addition - \$760,200.** The current AFIS is 10 years old and will be replaced in 1999. This proposal funds the additional feature of the archive addition system enabling the storage of electronic fingerprint images obtained through using the new Live Scan technology. This upgrade is funded by the AFIS levy.

**AFIS Move - \$228,976.** Originally, the AFIS Section and the upgraded AFIS computer were scheduled to be moved out of the King County Courthouse by the beginning of 1999. However, a permanent location has not yet been determined. Until space is available, the King County Information and Telecommunications Services (ITS) Division will lease space to AFIS to house the new computer. This will allow AFIS to conduct parallel processing with the old computer and the upgraded computer

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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for testing. This proposal includes funding for the lease of the ITS space. Additionally, funding for furniture and phones are included for the anticipated move of AFIS staff into the space currently occupied by the AFIS computer. This proposal is funded by the AFIS levy.

**Fingerprint Operation Enhancements Funds and Grants - \$480,000.** The AFIS levy provides funding for Fingerprint Operation Enhancement Funds available to local jails and suburban holding and booking facilities to purchase technology or improve networking capacity to the King County Regional AFIS System. Grant funding is also included for King County law enforcement agencies for specific projects to ensure better use of AFIS. A grant process, similar to the one completed in 1998, will be conducted in 1999 to distribute these funds.

**Seattle AFIS Operational Increases - \$309,718.** This proposal supports the remote site of the King County Regional AFIS Program at the Seattle Police Department. The increase is primarily related to a substantial increase in space rental, an increase in overtime, and raising staff salaries to more closely resemble those in the King County AFIS program. This proposal is funded by the AFIS levy.

### **Technical Adjustments**

**Drug Enforcement Forfeiture Fund - \$538,558.** Traditionally, a supplemental ordinance has been passed during the fiscal year to appropriate funding to the drug enforcement forfeiture fund to enhance law enforcement activities. In 1999 and the future, however, this fund will be included as part of the regular budget process. A paralegal position and fiscal unit accountant position, dedicated to working on drug enforcement duties, have been historically budgeted in the CX fund. In 1999, these FTEs will be transferred from CX to the Drug Enforcement Forfeiture Fund.

**Salary and Benefit Adjustments - \$752,891.** These adjustments include recent labor agreements for Captains, Majors, Communication Center FTEs, Court Security FTEs, and 519B Union members. Annual step changes for individual officers as per the Guild contract and COLA on special pays and overtime is also included. Another major component of this request is the increase in special pays. Examples include increased longevity pay due to a large number of officers reaching the 5 year date when they realize step increases and the inclusion of new special pays outlined in labor agreements such as the drug lab pay (HazMat) for officers and education pay for captains.

**Central Rate Adjustments - (\$100,704).** This item includes the net effect of all central rate adjustments such as ITS data processing and telecommunications, motor pool, medical and dental benefits, and insurance charges.

**Base Increment - (\$2,224,100/2.0 FTE).** This item captures all of the salary and benefit adjustments made during the development of the base budget, elimination of 1998 one-time items, and the annualization of FTEs not fully funded in 1998, and other technical adjustments.

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The Sheriff's Office has taken the necessary steps to comply with the Logan/Knox agreement.

### ***COUNCIL ADOPTED BUDGET***

**Police Contracting - \$323,034/3.0 FTE.** The cities of Newcastle and Carnation will be contracting for police services in 1999 requiring additional FTEs. The Muckleshoot Tribe will also contract for a storefront officer in 1999.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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***Traffic Officer Reduction – (\$81,130/3.0 FTE).*** *The Council Adopted Budget reduced the number of traffic officers from ten to six officers and one sergeant.*

***Asian Community Liaison – \$67,524/1.0FTE.*** *The Asian Community Liaison position is restored in the Adopted Budget.*

***Community Services Officers - \$79,388/1.5 FTE.*** *The Adopted Budget restores 1.5 community service officers which were reduced in the Proposed Budget.*

***Funding Shifts from CX to CJ-*** *The Council transferred either part or all of the funding from the Current Expense Fund to the Criminal Justice Fund for the following programs: Asian Community Liaison, Centralized Crime Analysis Unit, and the Youth Support and Enforcement Unit.*



## Superior Court

### ***Mission***

#### **Superior Court**

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

### ***ISSUES AND PRIORITIES***

Superior Court's 1999 Budget encompasses four main operational themes:

**Investing in Staff Resources:** focuses resources on providing safe, accessible courtrooms, functional and up-to-date equipment, and knowledgeable, well-trained staff.

**Children & Families Initiatives:** provides support for proven programs such as the Unified Family Court, Guardian Ad

Litem, Adoption, and Pro Se Facilitator services, and for Juvenile Court to address recent legislative initiatives relating to children.

**Improving Public Access:** supports efforts to provide timely information to litigants and the public accessing court facilities in person, by phone, or electronically.

**Management Structure Efficiencies:** implements some of the recommendations of the 1997 Management Study in order to maximize Superior Court's operational efficiency and organizational effectiveness.

This multifaceted approach is intended to strengthen the quality of service that Superior Court provides to the public, while at the same time providing a productive work environment for Court staff.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1998 Adopted Budget	\$ 20,720,281	272.90
Base Increment**	913,376	0.50
Adjusted Base	21,633,657	273.40
<b>Significant Program Reductions</b>		
Administrative Reduction	(233,264)	
<b>Significant Program Additions</b>		
Classification Compensation Study/PC Upgrades	147,600	
Children & Families Initiatives/GAL Coordinator	58,074	1.10
Courthouse 2nd Floor Information Desk	35,092	1.00
Management Structure Reorg: Court Administrator	175,203	2.00
<b>Technical Adjustments***</b>		
PSQ Corrections	(101,803)	
Alder 3rd Floor Remodel: Relocation Lease	76,650	
Transfer DYS Receptionist to Superior Court	35,540	1.00
Central Rate Adjustments	(155,101)	
<b>1999 Executive Proposed</b>	<b>21,671,648</b>	<b>278.50</b>
<b>Council Changes</b>		
Management Structure Mid-Year Implementation	(75,000)	
<b>1999 Adopted Budget</b>	<b>21,596,648</b>	<b>278.50</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

## PROGRAM HIGHLIGHTS

### Significant Program Reductions

**Administrative Reduction - (\$233,264)** Superior Court's 1999 Budget reflects a \$233,264 administrative reduction that it will achieve through efficiencies during 1999.

### Program Additions

The 1999 Budget includes funding for a number of specific initiatives related to the Superior Court's themes described in the previous section.

**Classification Compensation Study/PC Upgrades - \$147,600.** \$100,000 is recommended as a placeholder to fund the results of the second phase of the class/comp study currently underway. Actual

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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costs will not be available until the compensation study is completed in late fall, 1998 or early winter of 1999. In addition, as part of the initiative to invest in staff resources, \$47,600 is provided for technology upgrades.

**Children & Families Initiatives - \$58,074/1.10 FTE.** This proposed add includes three items. The first is a half time Guardian Ad Litem (GAL) Registry Coordinator; new revenues support fifty percent of the cost. The coordinator organizes the recruitment, training and scheduling of pro bono attorneys to represent GALs at trials. Supporting revenue will be received from fees charged for continuing legal education (CLE) credits earned as part of the required training of GALs as a prerequisite for placement on the GAL register. The second item will allow the Court to add an additional half-day calendar per week to handle the increase in the number of permanency planning hearings for dependency cases. The third item will add a half time Pro Se Facilitator.

**Courthouse 2nd Floor Information Desk - \$35,092/1.00 FTE.** This request provides staff for a public information desk on the second floor of the King County Courthouse in response to a brief pilot project undertaken in 1998 to determine the volume and types of information requests that occur at that location. The impetus for this proposal is concern that the lack of a receptionist or information booth on the Second Floor of the Courthouse adds unnecessary confusion for those members of the public using the Fourth Avenue entrance.

**Management Structure Reorganization: Court Administrator - \$175,203/2.00 FTE.** A Chief Administrative Officer (CAO) position will be established in the second phase of a program to increase the efficiency and effectiveness of the administrative operations of the Superior Court and Department of Judicial Administration (DJA). In this next phase, the Court will begin to realize efficiencies by merging administrative services provided by both the Court and DJA under the direction of the CAO.

### **Technical Adjustments**

**Base Increment - \$913,376.** This item captures all of the salary and benefit adjustments made during the development of the base budget, \$461,747; initial central rates totaling \$290,648; and various technical adjustments, including the annualization of programs not fully funded in 1998.

**PSQ Correction - (\$101,803).** This item adjusts budget system technical anomalies and errors that occurred during the Proposed Status Quo phase of 1999 budget development. Problems such as the way salaries and benefits were calculated and the elimination of encumbered 1998 carryover amounts inadvertently remaining in the 1999 budget have been corrected.

**Alder 3rd Floor Remodel: Relocation Lease - \$76,650.** This item provides funding for temporary leased space to house Superior Court staff during the Department of Youth Services remodel.

**Transfer DYS Receptionist to Superior Court - \$35,540/1.00 FTE.** This item reflects the transfer of a receptionist position from the Department of Youth Services to Superior Court.

**Central Rates - (\$155,101).** This series of adjustments captures the net effect of countywide charges. Major rate changes include: Flex Benefits (\$15,090), ITS O&M Charges (\$42,539) ITS Infrastructure Charges (\$18,965), Telecommunications \$31,617, and Tenant O&M (\$114,526).

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

Superior Court was not subject to the Logan Knox agreement.

### ***COUNCIL ADOPTED BUDGET***

***Management Structure Reorganization (-\$75,000)***     *The County Council achieved budget savings by assuming a mid-year hiring date for both the Chief Administrative Officer (CAO) and the Confidential Secretary positions. In addition, the Confidential Secretary position was transferred from the Current Expense Fund (CX) to the Criminal Justice Fund (CJ).*

### YOUTH SERVICES

#### ***Mission*** **Youth Services**

We contribute to the safety of our neighborhoods by reducing juvenile criminal behavior. We partner with other government and social service agencies, communities, and families to develop and implement effective intervention strategies for youth.

#### ***ISSUES AND PRIORITIES***

The Department of Youth Services' (DYS) budget reflects the development of proactive strategies to manage an increasing number of juvenile offenders, primarily due to a growing population of at-risk youth in the region.

Anticipated increases in detention population will be handled within existing resources through increased use of secure detention alternatives for detained youth who can safely be placed in less structured programs instead of maximum secure detention. The increased

use of alternatives to detention can be accomplished in conjunction with the cooperation of the Superior Court judiciary. In addition to a population management strategy maximizing the use of secure alternatives, the Department will also pursue an aggressive program to reduce youths' failure to appear for court. These failures to appear often result in the issuance of warrants. Warrant-associated detentions, even though they are generally only of short duration, are so numerous they contribute significantly to overall detention population growth. By reducing the failures to appear and the associated issuance of warrants, the Department will not only address detention population pressure but also mitigate the many system activities required to enforce, process and quash these warrants.

Workload in Court Services, which provides community supervision for adjudicated offenders, is expected to increase dramatically as a result of recent legislative changes. These legislative changes, which increase the length of time youth can be sentenced to community supervision, will result in an estimated increase of 30% in the average length of time on community supervision. The Department will add juvenile probation counselors to manage the increased workload but will mitigate some of the increases by reducing the intensity of community supervision for certain low-risk misdemeanor offenders. In addition, an interagency effort with the Prosecutor will result in certain targeted offenders being moved from a status which requires community supervision (Deferred Prosecution) to a less-expensive program which requires no community supervision (Diversion). Finally, if the State reduces the grant funding it gives to the County, this budget request will assist DYS in maintaining status quo staffing.

As the County's criminal justice services have decentralized with the opening of the Regional Justice Center in Kent, DYS requires additional staffing to handle transportation, courtroom security, and detention placement services for cases being heard at the RJC.

In 1998, the Department began to develop a Juvenile Justice Operational Master Plan, working intensely with other criminal justice agencies, elected officials and the community to define a long-term vision for juvenile justice in King County. Phase I of the Plan, system assessment and the development of a vision and strategy, was completed. This effort brought together many different agencies and individuals concerned with the future of King County youth, resulting in increased coordination and immediate short-term benefits in terms of the identification of system efficiencies and improvements.

In 1999, building on the creativity and momentum generated in Phase I, the Department will begin Phase II of the Plan. Phase II will include six elements: an analysis of the County's at-risk youth population, an analysis of potential changes and programs for the juvenile justice system to respond to these youth, a forecast which will analyze staffing and resources required for various scenarios,

## LAW, SAFETY & JUSTICE PROGRAM PLAN

identification of the roles and responsibilities of affected systems and agencies, recommendations for the most feasible strategies, and the identification of indicators and performance measures to help measure progress and evaluate outcomes.

<b>Expense Summary</b>		<b>FTEs*</b>
1998 Adopted Budget	<b>\$ 20,184,414</b>	<b>309.03</b>
Base Increment**	678,774	6.50
<b>Adjusted Base</b>	<b>20,863,188</b>	<b>315.53</b>
<b>Significant Program Reductions</b>		
Court Services Misdemeanant Supervision	(157,865)	(3.00)
Court Services Deferred Prosecution Supervision	(92,798)	(2.00)
<b>Significant Program Additions</b>		
Support for RJC Juvenile Court Hearings	163,093	4.00
Court Services Workload Increases	492,990	10.00
Health Clinic Staffing	26,162	0.50
Spruce Street Inn Contract	20,000	
Warrant Reduction Project	38,898	1.00
Lease Space During Alder Renovation	123,918	
<b>Technical Adjustments***</b>		
Telecom System Upgrades	27,000	
Vehicle Maintenance	6,000	
Mileage Increase	22,072	
Transfer Receptionist to Superior Court	(37,160)	(1.00)
Gang Specialist Contract Termination	(50,955)	(1.00)
PSQ Adjustments	(216,591)	(3.50)
Central Rate Adjustments	(101,726)	
<b>1999 Executive Proposed</b>	<b>21,126,226</b>	<b>320.53</b>
<b>Council Changes</b>		
Court Services Workload Increases	(246,494)	(6.00)
Support for RJC Juvenile Court Hearings	(69,211)	(1.50)
<b>1999 Adopted Budget</b>	<b>20,810,521</b>	<b>313.03</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

## PROGRAM HIGHLIGHTS

### Significant Program Reductions

**Court Services Misdemeanant Supervision - (\$157,865/3.00 FTE).** Approximately 300 youth, adjudicated on misdemeanors and determined to be at low risk to re-offend, will receive no active

community supervision. As a result of this change, three juvenile probation counselor positions will be eliminated.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Court Services Deferred Prosecution Supervision - (\$92,798/2.00 FTE).** 100 cases which are on deferred prosecution status, requiring associated oversight by juvenile probation counselors, will be shifted to diversion status which requires no juvenile probation counselor oversight. Two juvenile probation counselor positions will be eliminated.

### **Significant Program Additions**

**Support for Regional Justice Center Juvenile Court Hearings - \$163,093/4.00 FTE.** In response to the opening of a juvenile hearings courtroom in the Regional Justice Center (RJC), three juvenile supervision officers are required for courtroom security and transportation of youth, and one continuum of care placement specialist will provide classification and placement services for youth requiring detention in secure placement or alternatives.

**Court Services Workload Increases - \$492,990/10.00 FTE.** Legislative changes effective July 1, 1998 increase the average length of time a juvenile may be ordered to community supervision by 30%. Ten additional juvenile probation counselors are required to provide this increased community supervision.

**Health Clinic Staffing - \$26,162/0.50 FTE.** This .50 FTE staff nurse will provide coverage for the days off for the full-time night staff nurse.

**Alternatives to Secure Detention Spruce Street Inn Contract - \$20,000.** Through contract, Spruce Street Inn provides a key alternative to secure detention with twelve group care beds. Additional funds are required to cover provider's increased costs for these beds.

**Warrant Reduction Project - \$38,898/1.00 FTE.** One quarter of the youth in secure detention are detained as the result of a warrant, primarily for Failure to Appear for a court appointment. This position will work to reduce the number of Failures to Appear by focusing on outreach to youth and families and using other notice and reminder strategies.

**Lease Space During Alder Renovation - \$123,918.** This add will fund the relocation of staff during the DYS Alder renovation.

### **Technical Adjustments**

**Telecom System Upgrades - \$27,000.** DYS maintains five satellite offices throughout the County to house Court Services Division probation units. Each office uses a different telephone system varying in age from five to ten years. This funding will allow the systems to be upgraded to a single system.

**Vehicle Maintenance - \$6,000.** This item will fund the motor pool maintenance charges for the two vans used to transport youth between the RJC and DYS.

**Mileage Increase - \$22,072.** The new collective bargaining agreement with Local 2084 (effective January, 1, 1998) included an increase in the mileage rate paid to employees authorized to use their own vehicles for work performed in the community. This proposal reflects the new rate authorized in the agreement.

**Transfer Receptionist to Superior Court - (\$37,160/1.0 FTE).** This item reflects the transfer of a receptionist position from DYS to Superior Court.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Gang Specialist Contract Termination - (\$50,955/1.00 FTE).** The City of Seattle contracted with DYS for a Gang Specialist, using Federal grant funds. The Federal grant to the City has ended resulting in the termination of the contract and the elimination of the Gang Specialist position.

**Base Increment and PSQ Adjustments - \$462,183.** This item, which combines the base increment of \$678,774 and the PSQ adjustment of (\$216,591), captures all of the salary and benefit adjustments made during the development of the base budget, the annualization of programs not fully funded in 1998, and other technical adjustments.

**Central Rate Adjustments - (\$101,726).** This item includes the net effect of all central rate adjustments such as ITS data processing and telecommunications, building lease charges, finance, motor pool, and medical benefits. The two largest changes were reductions in Finance rates (\$54,074) and Insurance rates (\$35,540).

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

The Department of Youth Services has taken the necessary steps to comply with the Logan/Knox agreement.

### ***COUNCIL ADOPTED BUDGET***

***Court Services Workload Increases –(\$246,494/6.0 FTE).*** The Council Adopted Budget reduces the number of additional juvenile probation counselors from ten to four. Funding for 1.5 positions shifted from the Current Expense Fund to the Criminal Justice Fund.

***Support for Regional Justice Center Juvenile Court Hearings – (\$69,211/1.5 FTE).*** The Council Adopted Budget reduces the number of additional staff for RJC juvenile court hearings from 4 FTE to 2.5 FTE. The Council also moved funding for 1.25 positions from the Current Expense Fund to the Criminal Justice Fund.



***EMERGENCY MANAGEMENT DIVISION / INFORMATION &  
ADMINISTRATIVE SERVICES***

***ISSUES AND PRIORITIES***

***Mission***

**Emergency Management**

To serve the public and enable  
others to serve.

The Emergency Management Division of the Department of Information and Administrative Services provides support and services to the region in several areas. The Radio Communications Services section constructs, operates and maintains wireless communications systems for public safety and general government agencies both within County government

and in numerous suburban cities and special purpose districts. Priorities for 1999 include continuing to maintain the high reliability of the regional 800 MHz trunked radio system, completing the construction of this system, continuing to support the migration of users to this system, and working with other agencies in the County to plan and begin execution of wireless data system solutions.

The Enhanced-911 Program Office administers the collection and distribution of the E-911 telephone tax, and administers various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County. Priorities for 1999 include completing the implementation of the PSAP data network, continuing efforts to plan financial and technical approaches to providing wireless E-911 services, continuing public education efforts on the appropriate uses of 911, and performing significant upgrades to the E-911 network to improve service and remain consistent with current telecommunications technology.

The Office of Emergency Management (OEM) coordinates disaster preparedness, planning, response and recovery efforts for King County, maintains operational readiness for the County's Emergency Operations Center (EOC), and provides regional leadership in cooperative disaster planning and preparedness. The program provides and coordinates a variety of training programs targeted at both the community level and towards personnel responsible for emergency management issues in their organizations. In addition, OEM coordinates a number of programs and activities related to hazardous materials and community right to know data. Priorities for 1999 include improving on EOC operational practices based on lessons learned in Sound Shake 1998; planning for the construction and operational commissioning of the permanent EOC (in cooperation with the Sheriff's Office dispatch center); coordinating equipment grant resources related to incidents involving weapons of mass destruction; coordinating the county's participation in FEMA's Project Impact; participating in the development and execution of a year 2000 consequence management plan; and continuing support and facilitation of the regional planning process which began in 1998.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary for Emergency Management Division/DIAS		FTEs*
<b>Section Name</b>		
Office of Emergency Management	804,546	7.00
Radio Communications	2,206,212	17.00
E-911 Program	7,536,754	4.00
<b>Total 1998 Adopted Budget</b>	<b>10,547,512</b>	<b>28.00</b>
<b>Base Increment**</b>		
Office of Emergency Management	2,943	-
Radio Communications	33,938	-
E-911 Program	(1,165,805)	-
<b>Total Base Increment</b>	<b>(1,128,924)</b>	<b>-</b>
<b>Adjusted Base (98 Adopted + Base Incr.)</b>		
Office of Emergency Management	807,489	7.00
Radio Communications	2,240,150	17.00
E-911 Program	6,370,949	4.00
<b>Total Adjusted Base</b>	<b>9,418,588</b>	<b>28.00</b>
<b>Office of Emergency Management</b>		
<b>Significant Program Reductions</b>		
Rent Savings	(10,000)	0.00
<b>Significant Program Additions</b>		
Administration of FEMA Disaster Recovery Funds	50,149	0.00
<b>Technical Adjustments***</b>		
Central Rate/PSQ Changes	85,383	0.00
<b>Total Office of Emergency Management</b>	<b>933,021</b>	<b>7.00</b>
<b>Radio Communications</b>		
<b>Significant Program Additions</b>		
Customer Accounting Staff and TLT Radio Installers	126,790	1.00
<b>Technical Adjustments</b>		
Radio Technical Adjustments	238,352	-
Central Rate Changes	(23,438)	
<b>Total Radio Communications</b>	<b>2,581,854</b>	<b>18.00</b>
<b>E-911 Program</b>		
<b>Significant Program Additions</b>		
E-911 Network Upgrade	907,380	
<b>Technical Adjustments</b>		
Services & Other Charges	21,757	
Central Rate Changes	131,338	
<b>Total E-911 Program</b>	<b>7,431,424</b>	<b>4.00</b>
<b>1999 Executive Proposed</b>	<b>10,946,299</b>	<b>29.00</b>
<b>Council Change</b>		
None		
<b>1999 Council Adopted Budget</b>	<b>10,946,299</b>	<b>29.00</b>

\* FTEs do not include extra help, overtime, or term limited positions.

\*\* This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTE's, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

##### **Office of Emergency Management**

**Rent Savings – (\$10,000).** In this reduction, funds budgeted for increases in OEM's office space lease will be reduced. OEM has checked with their sources, and found that there is no plan to increase rent in 1999.

#### **Significant Program Additions**

##### **Office of Emergency Management**

**Administration of FEMA Disaster Recovery Funds – \$ 50,149.** This addition is based on funds received from FEMA for OEM to process/administer FEMA disaster recovery funds for the use of county agencies. This cost estimate is based on the amount of time that certain staff spend on FEMA related issues, specifically the Division Manager, Assistant Division Manager, and the Fiscal Specialist. OEM is the centralized body that oversees the process, and works closely with several other agencies while shouldering the administrative burden of this task.

##### **Emergency 911**

**E-911 Network Upgrade - \$ 907,380.** This addition would fund the upgrade of the E-911 network between the telephone company central offices and the 911 selective router, and then between the selective router and the PSAPs. The existing system itself is old and the technology outdated. Upgrading the system will speed up the processing of 911 calls, reduce the number of hang-up calls, and allow the PSAPs to provide an improved level of service to the public. This request will be funded from the E-911 excise tax.

##### **Radio Communications**

**Customer Accounting Staff and TLP Radio Installers - \$126,790/1.0 FTE/2.0 TLP.** Entering its fourth year of operation, the Radio Communications Section is facing a significant workload growth in supporting the newly constructed regional 800 MHz trunked radio system. The section was provided with three term-limited positions in mid-1998 to address the workload problem and this proposal continues the funding for two term-limited radio installers and converts the term-limited office technician position to a regular position in recognition of the ongoing billing and receivable function necessary to support the expanded operation.

#### **Technical Adjustments**

##### **Office of Emergency Management**

**Office of Emergency Management Technical Adjustments – \$ 85,383.** These changes include central rate adjustments made for the next year to cover anticipated needs for motor pool, radio rates, ITS rates, long term lease charges, finance rates, and flex benefits. Also included is an additional \$7,190 in technical corrections to an earlier phase of the 1999 Budget. There were various corrections, such as salary and benefit corrections for a particular job class, a motor pool rate correction, a slight janitorial contract increase, and a reduction in loan in labor funds.

##### **Emergency 911**

**Services and Other Charges - \$ 21,757.** This group of adjustments are various changes and corrections to an earlier PSQ phase of the 1999 Budget.

**Central Rate Adjustments - \$ 131,338.** These changes include central rate adjustments made for the

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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next year to cover anticipated needs for motor pool, radio rates, ITS rates, Prosecuting Attorney charges, finance rates, CX Overhead charges, and flex benefits.

### **Radio Communications**

**Radio Communications Technical Adjustments - \$238,352.** The expansion of the 800 MHz radio system has required the increase to several operating accounts to keep pace with the volume.

**Central Rate Adjustments – (\$23,438).** These changes include central rate adjustments made for the next year to cover anticipated needs for motor pool, radio rates, ITS rates, Prosecuting Attorney charges, finance rates, CX Overhead charges, and flex benefits.

### ***OTHER SIGNIFICANT ISSUES***

**Logan Knox Compliance.** The Department has taken the necessary steps to comply with the Logan/Knox agreement.

### **Radio Communications**

**Logan Knox Compliance.** Radio Communications has one term-limited position that will be converted to a regular FTE, and will add two new Radio Installer TLPs in 1999. Additional details are provided in the above Program Addition section.

### ***COUNCIL ADOPTED BUDGET***

*Council made no changes to the 1999 Executive Proposed Budget.*

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Law, Safety & Justice Program Area

	1997 Adopted		1998 Adopted		1999 Proposed		199 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Adult Detention</b>								
ADULT DETENTION	55,967,468	514.50	67,956,002	556.25	79,073,743	821.75	78,561,903	818.00
ADULT DETENTION/CJ	16,311,336	248.18	10,368,863	210.50	6,967,195	-	7,391,015	3.75
INMATE WELFARE	0	0	1,137,416	0	1,264,543	0	1,264,543	0
	<b>72,278,804</b>	<b>762.68</b>	<b>79,462,281</b>	<b>766.75</b>	<b>87,305,481</b>	<b>821.75</b>	<b>87,217,461</b>	<b>821.75</b>
<b>District Court</b>								
DISTRICT COURT	14,992,214	230.40	16,458,789	237.73	17,935,704	256.94	17,785,692	254.44
DISTRICT COURT/CJ	1,212,097	25.14	1,214,825	25.14	1,251,167	25.16	1,301,181	26.66
	<b>16,204,311</b>	<b>255.54</b>	<b>17,673,614</b>	<b>262.87</b>	<b>19,186,871</b>	<b>282.10</b>	<b>19,086,873</b>	<b>281.10</b>
<b>Judicial Administration</b>								
JUDICIAL ADMINISTRATION	8,486,830	171.25	9,709,197	170.00	10,345,974	175.00	10,431,474	175.00
JUDICIAL ADMIN/CJ	389,034	9.50	407,198	9.50	524,315	9.50	531,815	9.50
	<b>8,875,864</b>	<b>180.75</b>	<b>10,116,395</b>	<b>179.50</b>	<b>10,870,289</b>	<b>184.50</b>	<b>10,963,289</b>	<b>184.50</b>
<b>Prosecuting Attorney</b>								
PROSECUTING ATTORNEY	26,288,252	418.30	29,812,931	432.10	32,433,519	446.11	32,034,751	443.11
ANTIPROFITEERING PROGRAM	100,000	0	100,000	0	100,000	0	100,000	0
PROSECUTING ATTYNY/CJ	2,481,433	43.00	2,706,290	43.00	2,836,270	43.00	2,987,183	46.00
	<b>28,869,685</b>	<b>461.30</b>	<b>32,619,221</b>	<b>475.10</b>	<b>35,369,789</b>	<b>489.11</b>	<b>35,121,934</b>	<b>489.11</b>
<b>Sheriff's Office</b>								
SHERIFF	61,309,903	771.00	68,355,959	820.00	73,880,377	870.00	73,927,551	872.00
SHERIFF/CJ	3,226,622	46.00	3,417,520	46.00	3,484,398	46.00	3,826,040	46.50
AFIS	7,295,732	70.00	10,835,602	74.00	9,619,330	75.00	9,619,330	75.00
DRUG ENFORCEMENT FORFEITURES					538,366	2.00	538,366	2.00
	<b>71,832,257</b>	<b>887.00</b>	<b>82,609,081</b>	<b>940.00</b>	<b>87,522,471</b>	<b>993.00</b>	<b>87,911,287</b>	<b>995.50</b>
<b>Superior Court</b>								
SUPERIOR COURT	18,150,724	259.18	19,521,557	265.90	20,386,664	271.50	20,261,664	270.50
SUPERIOR COURT/CJ	1,194,237	7.00	1,198,724	7.00	1,284,984	7.00	1,334,984	8.00
	<b>19,344,961</b>	<b>266.18</b>	<b>20,720,281</b>	<b>272.90</b>	<b>21,671,648</b>	<b>278.50</b>	<b>21,596,648</b>	<b>278.50</b>
<b>Youth Services</b>								
YOUTH SERVICES	17,319,537	276.95	18,453,924	277.03	19,226,881	288.53	18,740,987	278.28
YOUTH SERVICES/CJ	1,701,494	32.00	1,730,490	32.00	1,899,345	32.00	2,069,534	34.75
	<b>19,021,031</b>	<b>308.95</b>	<b>20,184,414</b>	<b>309.03</b>	<b>21,126,226</b>	<b>320.53</b>	<b>20,810,521</b>	<b>313.03</b>
<b>DCHS</b>								
PUBLIC DEFENSE	21,046,582	23.50	21,268,185	23.50	22,910,112	23.50	23,135,793	23.50
	<b>21,046,582</b>	<b>23.50</b>	<b>21,268,185</b>	<b>23.50</b>	<b>22,910,112</b>	<b>23.50</b>	<b>23,135,793</b>	<b>23.50</b>
<b>DIAS - Emergency Management</b>								
EMERGENCY MANAGMENT	698,496	6.00	804,546	7.00	933,021	7.00	933,021	7.00
EMERGENCY TELEPHONE E911	6,993,578	4.00	7,536,754	4.00	7,431,424	4.00	7,431,424	4.00
RADIO COMMUNICATIONS	2,004,844	16.00	2,206,212	17.00	2,581,854	18.00	2,581,854	18.00
	<b>9,696,918</b>	<b>26.00</b>	<b>10,547,512</b>	<b>28.00</b>	<b>10,946,299</b>	<b>29.00</b>	<b>10,946,299</b>	<b>29.00</b>
<b>Grants</b>								
LSJ GRANTS	2,151,195	-	4,952,208	66.98	24,677,503	60.57	24,677,503	60.57
	<b>2,151,195</b>	<b>-</b>	<b>4,952,208</b>	<b>66.98</b>	<b>24,677,503</b>	<b>60.57</b>	<b>24,677,503</b>	<b>60.57</b>
<b>Special Programs</b>								
SPECIAL PROGRAMS/CJ	400,000	0	917,815	0	835,000	0	835,000	0
	<b>400,000</b>	<b>0</b>	<b>917,815</b>	<b>0</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>	<b>0</b>
<b>Total Law, Safety &amp; Justice</b>	<b>269,721,608</b>	<b>3,171.90</b>	<b>301,071,007</b>	<b>3,324.63</b>	<b>342,421,689</b>	<b>3,482.56</b>	<b>342,302,608</b>	<b>3,476.56</b>

\* Some 1998 adopted numbers may be different from the 1998 Adopted budget ordinance due to rounding.

**Grants:** Includes grants from the following agencies: Judicial Administration, Superior Court, Public Defense and Youth Services.